

## **Program B: Field Services**

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### **Program Description**

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole.

The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society.

The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over five contract work release centers and the intensive parole cases in the IMPACT program. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

Act 609 of the 2001 regular session repealed the provision of the law providing for the number of work units assigned to each probation and parole officer. The average caseload per agent is now utilized as a performance indicator.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$26,148,009	\$29,596,310	\$29,596,310	\$36,608,400	\$27,292,941	(\$2,303,369)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	9,568,999	10,908,435	10,908,435	10,908,435	11,408,435	500,000
Statutory Dedications	0	0	0	344,881	344,881	344,881
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$35,717,008</b>	<b>\$40,504,745</b>	<b>\$40,504,745</b>	<b>\$47,861,716</b>	<b>\$39,046,257</b>	<b>(\$1,458,488)</b>
EXPENDITURES & REQUEST:						
Salaries	\$24,381,727	\$27,610,257	\$27,587,671	\$29,702,018	\$25,989,462	(\$1,598,209)
Other Compensation	107,402	23,945	23,945	23,945	23,945	0
Related Benefits	4,168,272	4,740,907	4,736,213	5,876,539	5,131,030	394,817
Total Operating Expenses	4,972,036	5,433,678	5,208,743	4,989,093	5,524,879	316,136
Professional Services	494,688	405,320	1,216,080	3,591,770	1,441,015	224,935
Total Other Charges	316,999	329,743	329,743	761,501	732,581	402,838
Total Acq. & Major Repairs	1,275,884	1,960,895	1,375,070	2,916,850	203,345	(1,171,725)
UNALLOTTED	0	0	27,280	0	0	(27,280)
TOTAL EXPENDITURES AND REQUEST	<b>\$35,717,008</b>	<b>\$40,504,745</b>	<b>\$40,504,745</b>	<b>\$47,861,716</b>	<b>\$39,046,257</b>	<b>(\$1,458,488)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	812	879	878	882	848	(30)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>812</b>	<b>879</b>	<b>878</b>	<b>882</b>	<b>848</b>	<b>(30)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). The Fees and Self-generated Revenues are derived from those individuals who are on probation and parole to partially reimburse the agency for the cost of their supervision. The Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$344,881	\$344,881	\$344,881

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$29,596,310</b>	<b>\$40,504,745</b>	<b>879</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	(1)	Reduction in the Table of Organization due to the enactment of Act 844 of 2001
<b>\$29,596,310</b>	<b>\$40,504,745</b>	<b>878</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$584,510	\$584,510	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$610,252	\$610,252	0	Classified State Employees Merit Increases for FY 2002-2003
\$1,203,345	\$1,203,345	0	Acquisitions & Major Repairs
(\$1,375,070)	(\$1,375,070)	0	Non-Recurring Acquisitions & Major Repairs
\$13,311	\$13,311	0	Rent in State-Owned Buildings
\$14,368	\$14,368	0	Maintenance of State-Owned Buildings
(\$887,655)	(\$887,655)	0	Salary Base Adjustment
(\$1,354,323)	(\$1,354,323)	0	Attrition Adjustment
\$0	\$344,881	0	Group Insurance Adjustment
(\$5,628,269)	(\$5,628,269)	(149)	Gubernatorial position reduction
\$0	\$500,000	0	Other Adjustments - Increase Fees and Self-generated Revenues due to prior year overcollection of supervision fees
\$4,796,751	\$4,796,751	119	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$252,217)	(\$252,217)	0	Other Adjustments - Reduction in travel expenditure recommendation
(\$28,372)	(\$28,372)	0	Other Adjustments - Act 844 position reduction
<b>\$27,292,941</b>	<b>\$39,046,257</b>	<b>848</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$11,949,000)</b>	<b>(\$11,949,000)</b>	<b>(259)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$15,343,941</b>	<b>\$27,097,257</b>	<b>589</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON ISSUANCE OF LOUISIANA CORRECTIONAL FACILITIES CORPORATION LEASE REVENUE REFUNDING BONDS, SERIES 2002:			

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
\$11,949,000	\$11,949,000	259	Adult Probation and Parole - Field Services Program. This supplementary recommendation is contingent upon issuance of Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002. This supplementary recommendation represents 43.8% of the General Fund recommendation (\$27,292,941) and 30.6% of the total budget recommendation (\$39,046,257) for the Field Services Program.
<b>\$11,949,000</b>	<b>\$11,949,000</b>	<b>259</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON ISSUANCE OF LOUISIANA CORRECTIONAL FACILITIES CORPORATION LEASE REVENUE REFUNDING BONDS, SERIES 2002:</b>
<b>\$27,292,941</b>	<b>\$39,046,257</b>	<b>848</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$347,320	Transfer America, Inc.; contract to return prisoners to Louisiana
\$25,000	Professional Services contract for coordinating the Sex Offender Program
\$33,000	Provides psychological evaluations on employees
\$1,035,695	Electronic monitoring
<b>\$1,441,015</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$261,695	Rent in state-owned buildings
\$28,805	User fee for radio system - Department of Public Safety
\$6,265	Purchase of gasoline from State Police
\$60,657	Maintenance of State Buildings
\$375,159	Allocation to the Office of Risk Management

<b>\$732,581</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

\$203,345 Purchase radio communication equipment

**\$203,345 TOTAL ACQUISITIONS AND MAJOR REPAIRS**